

School Facilities Board
FY 2010 Capital Plan
Santa Cruz Valley Unified District
Submitted: 9/10/2009 3:21:53 PM

Master Plan

There are so many unknowns within the district boundaries that it is almost impossible to predict the number of new students to our district. For example; several years ago we had a 20% increase in our enrollment and the last two years we have not grown. Historically, we have had 4% yearly increase in student population, but currently we are being conservative and projecting only a 2% increase for the next 5 -10 years.

The northern portion of the district contains state land as well as large land owners. The county has tentatively approved a "hand full" of developers to begin construction, but no date has been established for construction to begin. The southern part of the district has the bulk of our students, but growth has slowed down.

The expected growth has been lower than anticipated mainly because of a slowdown of the economy and stricter immigration laws. Fewer jobs mean less people working, thus families have returned to Mexico where the cost of living is less. If economists' predictions come true, this coming year will be much of the same, hoping the economy takes a turn for the better in coming years.

Currently, we are looking for land for a future elementary and high school. A committee of community members have been meeting and discussing possible sites within the district. We have begun this process due to the time acquiring land has taken in the past.

Current Enrollment / Tuition Information

Enrollment	P-5	6-8	9-12
Last Day of School Spring 2009	1711	906	1102
First Day of School Fall 2009	1673	895	1158

0 high school students tuitioned in from other districts

0 high school students tuitioned Out to other districts

ADM Methodology

Historical trend analysis shows a 4% yearly growth in our district. This year we are using a 2% increase due to the slowdown in the economy, as stated in the master plan.

ADM Projections

Grade Level	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
P-5	1,673	1,706	1,741	1,775	1,811	1,847	1,884	1,922	1,960	1,999
% Change	NA	1.97	2.05	1.95	2.03	1.99	2.00	2.02	1.98	1.99
6-8	895	913	931	950	969	988	1,008	1,028	1,049	1,070
% Change	NA	2.01	1.97	2.04	2.00	1.96	2.02	1.98	2.04	2.00
9-12	1,158	1,181	1,205	1,229	1,253	1,279	1,304	1,330	1,357	1,384
% Change	NA	1.99	2.03	1.99	1.95	2.08	1.95	1.99	2.03	1.99
Total ADM	3,726	3,800	3,877	3,954	4,033	4,114	4,196	4,280	4,366	4,453
% Change	NA	1.99	2.03	1.99	2.00	2.01	1.99	2.00	2.01	1.99

New Construction Project Request List

Project Description	Project Number / School Name	Grade Level	Number of Students	Projected Opening	Land Need	Land Status
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Locally-Funded Project List

Project Description	Grade Config	Funding Source	Estimated Completion Date	Replacement Space?	Gross Square Footage	Excludeable Square Footage
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Residential Development

Total number of developments listed: 22

Projected Number of Newly-Occupied Housing Units (Closings) by Fiscal Year

FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
128	37	1264	188	0	0	0	0	0	1617

Student Yield Factors

Housing Type	P-5	6-8	9-12
Apartments	0.168	0.038	0.089
Single Family Homes	0.168	0.038	0.089